

COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums and art galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION

The eThekweni Municipal Library and Heritage Department has 90 branches, 10 museums, an internationally acclaimed Durban Art Gallery, and a Natural Science Museum, which has more visitors than any other similar museum in South Africa.

The Libraries have a total bookstock of more than 2.8 million items and annual issues of 9.01 million. During the year the museums had a total of 32 844 visitors, 92 exhibitions, both local and international, and brought out a number of publications

The four main service delivery priorities during 2009/10 were:

- Upgrading the Natural Science Museum and Durban Art Gallery for the 2010 World Cup.

The Natural Science Museum provides three key components of service delivery:

1. High quality public exhibitions on natural science themes and improved lighting for the Art Gallery;
2. A professionally informed environmental education services; and
3. World class biodiversity research and collections.

The public galleries underwent a major renovation effort (about R1.7 million) during the course of the year, thoroughly modernising their content. The education department was highly active with educator and learner workshops as well as a dynamic volunteer programme.

The research departments also underwent renovations and upgrades of the collections spaces, especially regarding collection, storage and climate control.

The entire museum, located in the inner-city, services about 200 000 learners a year, most from disadvantaged and poor backgrounds.

- The development of the Ulwazi indigenous knowledge project in 2008/09 to preserve the culture and indigenous knowledge. The information gathered is being used internationally for research.
- The opening of four container library sites in rural areas where no library service was previously available. The use of container libraries equipped with library material and resources needed by the community has improved the quality of living in the four identified rural area. The container library still need to develop a permanent structure to increase the types of service offered to and cater for more people.
- Received Conditional Grant Funding for Information and Communication Technology connectivity and the rollout to six sites, mostly to previously disadvantaged communities in townships. This is helping to improve quality of life and support distance education.

SERVICE STATISTICS FOR LIBRARIES, MUSEUMS AND GALLERIES 2009/2010

- Number of Libraries (86 branches + 4 containers) = 90
- Number of museums: 10
- No. of Staff: 746
- No. of vehicles: 33
- Library membership: 307 855
- Total number of books: 2 820 417
- Total number of books issued: 9 018 395
- Bookstock per member: 9
- Total number of museum visitors: 32 844
- Total number of museum exhibits: 92

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From						
Service Objectives	Outline Service Targets	2009/2010		2010/2011		Target
		Target	Actual			
		*Current Year (iii)	(vi)	*Current Year (vii)		
<i>Service Indicators</i>	(ii)					
(i)						
Exhibition	Permanent, temporary and travelling exhibitions	10	10			18
Education	Lectures, volunteer programme and educator and	8	8			12
Outreach	KwaMashu and Hammarsdale satellites	2	2			2
Research and collections	Publications, formal scientific presentations and curation	10	10			10

COMMENT ON THE PERFORMANCE OF LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES AND COMMUNITY FACILITIES

Museums and libraries provide free, equal and comprehensive access to information and resources, giving citizens the opportunity and resources to succeed. In the digital age, library resources and programmes remain as popular and important as ever. These institutions offer rich and authentic content, dedicated and knowledgeable staff, and a safe settings for individuals and families, all of which invite and support effective learning.

The collections in libraries and museums – books, artwork, scientific specimens, and other cultural artefacts – connect people to the full spectrum of human experience: culture, science, history, and art. By preserving and conserving our material and digital artefacts, libraries and museums link us with humankind's history. These institutions operate as places of social inclusion that promote curiosity, learning by doing, and discovery. In them, we learn about ourselves and others, and enhance the skills that contribute to empathy, tolerance, and understanding.

The Municipality's vision as reflected in its Integrated Development Plan (IDP), proposes that "by 2020, eThekweni Municipality will be Africa's most caring and liveable city". A key strategic focus in this vision is the development of a learning city, empowering its citizens by providing easy access to information. To address the gap between the Municipality's vision and the challenges it faces, the city has made a number of key choices in building an Eight Point Plan to assist with planning, the most relevant of which is to bridge the digital divide and empower citizens through access to information, thereby helping to reducing poverty.

Our Libraries and Heritage Department has initiated, two programmes to improve access to information and knowledge sharing: the network of CyberZones and the Ulwazi programme.

CyberZones

CyberZone improve grassroots access to information using information and communication technology (ICT). The network of CyberZones, have helped our libraries to contribute to community action and have enhanced their function as catalysts of social change.

The CyberZones are used for many services to the community, including free internet access, access to career guidance programming, employment opportunities, and typing up of CVs or business plans.

In the initial rollout (2009/10) we rolled out the CyberZones to six libraries. In the current financial we will extend this to a further nine libraries. The funding for these has been sourced from the Provincial Conditional Grant.

Ulwazi

The Ulwazi indigenous knowledge programme has been developed. This involves the creation of digital content for a local indigenous library through community participation.

Members of local communities are trained to collect historical, cultural and environmental information and post it online to the Ulwazi portal. Valuable indigenous knowledge is being preserved while online dissemination has a universal reach and affords all citizens equal opportunities in the acquisition of local knowledge. Cross-cultural knowledge sharing is promoted and digital skills are transferred to communities, contributing to the Smart City concept.

CEMETERIES AND CREMATORIALUMS

INTRODUCTION

The Parks, Recreation and Culture Unit's Parks, Leisure and Cemeteries Department is responsible for funeral arrangements and grave digging, the provision of facilities for burial and cremations, and the maintenance of cemeteries and crematoria, including grass cutting and maintenance of buildings and other infrastructure, such as roads and fencing.

SERVICE STATISTICS FOR CEMETERIES AND CREMATORIA

54 Cemeteries
2 Crematoria

Employees: Cemeteries and Crematoriums					
Job Level	2008/2009	2009/2010			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		19	13		0%
4 - 6		271	231	4	1%
7 - 9		51	29	5	10%
10 - 12		9	1		0%
Total		350	274	9	3%
Financial Performance 2009/10: Cemeteries and Crematoriums					
Details	2008/2009	2009/2010			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	-10,233	-12,486	-12,486	-17,030	27%
Expenditure:					
Employees	27,416	33,374	34,063	30,552	-9%
Repairs and Maintenance	1,567	1,778	1,997	1,877	5%
Other	10,910	12,826	13,681	10,623	-21%
Total Operational Expenditure	39,893	47,978	49,741	43,052	-11%
Net Operational (Service) Expenditure	29,660	35,492	37,255	26,022	-36%

COMMENT ON THE PERFORMANCE OF CEMETERIES AND CREMATORIALS OVERALL

Priority is given to projects to create burial space to meet shortages.

Investigations into the establishment of a regional cemetery in the North will also be undertaken during 2010/2011 and once investigations are completed, a budget will be prepared.

Mobeni Heights Crematorium require an additional cremator due to demand for cremations which is considered an economic method in the disposal of human remains.

Preparations including Environment Impact Assessments are being done and it is anticipated that a new cremator will be provided in 2012/2013

INTRODUCTION FOR POLLUTION CONTROL

There are 12 continuous monitoring stations measuring a range of priority pollutants and meteorological parameters. There are 17 passive monitoring point measuring a range of priority pollutants. There is a developed Air Quality Management Plan, with annual reporting of air quality trends. There is an established point source emission inventory and a dataset of 900 scheduled trade processes with a subset of 100 medium to large industrial emitters. All the priority pollutants comply with national and international World Health Organisation standards or guidelines (refer to table below).

Detailed air quality reporting for eThekwin Municipality is done online via www2.nlu.no/airquality

eThekwini				2006		2007		2008		2009		Guide-line Value
	Indicator	Units	Explanation / Comment	best	worst	best	worst	best	worst	best	worst	
AIR QUALITY	Concentrations of:		Latest annual info and last 3-5 years									
	a) Sulphur dioxide	ppb		2.1	12.6	2	12.5	0.1	7.9	1.1	8	19
	b) Nitrogen dioxide	ppb		13.6	23.7	13	23.2	12	27	10.7	29.4	22
	c) Particulate (PM10)	ug/m ³		34.6	38.9	30.7	45.8	18	41.8	17.1	39.8	40
	d) Lead	ug/m ³		0.1	0.57	0.2	0.1	0.2	0.1	2.4	0.1	0.25
	Annual number of air pollution events	no/year										
				2006	2007	2008	2009					
		24 hour Sulphur Dioxide exceedances		11	3	2	0					
		24 hour PM10 exceedances		74	127	55	41					
		1 - hour Nitrogen dioxide exceedances		84	53	47	54					

Pollution Control Policy Objectives Taken From IDP									
Service	Outline Service Targets	2008/2009		2009/2010		2010/2011		2013/2014	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	*Current Year (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Sulphur Dioxide	90%	10	9	10	9	9	9	9	8
Particulate matter (micrograms/m3)	90%	40	39	40	40	35	35	35	35
Benzene (micrograms/m3)	90%	5	1.5	5	3	3	3	3	3

Employees: Pollution Control					
Job Level	2008/2009	2009/2010			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
4 - 6	2	3	2	1	33%
7 - 9	1	1	2	0	0%
10 - 12	10	10	8	2	20%
13 - 15	2	2	1	1	50%
16 - 18	2	2	2	0	0%
19 - 20	2	2	2	0	0%
Total	19	20	17	4	20%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (for example, 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

Financial Performance 2009/10: Pollution Control					
Details	2008/2009	2009/2010			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	5036000	6062000	6287000	6287000	4%
Repairs and	1920000	2035000	2035000	2137000	5%
Other	2634000	2137000	3135000	2137000	
Total Operational Expenditure	9590000	10234000	11457000	10561000	3%
Net Operational (Service)	14144000	14406000	16627000	14835000	

Capital Expenditure 2009/10: Pollution Control					
Capital Projects	2009/2010				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Project A	76000	nil	66000		

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL: AIR

- Air Quality Management Plan developed and implemented.
- Annual Report for air quality monitoring published annually.
- Priority industries such as oil refineries, paper mills, metallurgical have been permitted using advanced permitting protocol, with annual reviews and a continual improvement programme.
- Compliance with the priority pollutants (sulphur dioxide, particulate matter, oxides of nitrogen and benzene) at key points.

Challenges

Exposure to fumes from domestic fuel and illegal refuse burning;
inter-provincial air pollution transport associated with particulate matter;
increasing burden of traffic emissions from trucks (National Port Authority) and buses.

CLINICS

INTRODUCTION TO CLINICS

The eThekweni District Health Services is composed of 102 fixed clinics providing comprehensive primary health care services, with 59 of these being managed by the eThekweni Municipality and 43 managed by the Provincial Department of Health and NGOs. In addition, the Municipality provides services in 23 health posts which provide services for less than 40 hours a week and 30 mobile points in which services are provided once a week.

eThekweni Health has identified the following priorities:

- To promote the reduction of incidences of TB and HIV and to increase numbers of patients on ARVs.
- Improve maternal, women and child health services.
- Provision of integrated environmental health services/interventions.
- Promoting health of vulnerable groups (women, children, elderly and people with disabilities).

Service Data for Clinics					
	Details	2007/2008	2008/2009		2009/2010
		Actual No.	Estimate	Actual No.	ACTUAL No.
1	Average number of Patient visits on an average day	8880		8580	9480
2	Average Patient waiting time	3- 4 HOURS		3- 4 HOURS	3 -4 HOURS
3	Number of HIV/AIDS tests undertaken in the year	41978		29197	73779
4	Number of tests in 4 above that proved positive	17032		11399	28888
5	Number of children that are immunised at under 1 year of age	19834		18604	20214
6	Child immunisation s above compared with the child population under 1 year of age	85%		90%	1

Clinics Policy Objectives Taken From IDP									
Service Objectives		Outline Service Targets		2008/2009		2009/2010		2010/2011	
Service Indicators (i)	(ii)	Target	Actual	Target		Actual		Target	
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (ix)	*Following Year (x)	
Fully immunised coverage under 1 year in public health facilities	90% of children under 1 year who are fully immunised up to measles 1 as per the Extended Programme on Immunisation schedule.	not reported	not reported	not reported	90.00%	90.00%	90.00%	90.00%	90.00%
Increase new Pulmonary Tuberculosis Cure Rate	65% of people getting TB treated for the first time being cured of TB	60.00%	52.00%	60.00%	65.00%	08/09: 57% (TB outcomes reports lag behind by a year because of long treatment course)	68.00%	70%	75%
To improve ART coverage at Primary Health Care facilities	Increase numbers of PHC facilities accredited as down referral sites	0	0	0	29	20	59	59	59
To reduce preventable causes of maternal, child and women's morbidity and mortality	Increase the number of HIV positive pregnant women not on HAART receiving ARV prophylaxis	0	0	0	100%	47%	100%	100%	100%

Employees: Clinics					
Job Level	2008/2009	2009/2010			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	87	101	101	0	0%
4 - 8	116	143	143	0	0%
9 - 13	288	333	333	0	0%
14-15	29	66	29	37	56%
16-18	20	29	20	9	31%
19 - 25	4	4	4	0	0%
Total	544	676	630	46	7%
					3.16.4

BIO-DIVERSITY

BIO-DIVERSITY AND OTHER (FOR EXAMPLE, COASTAL PROTECTION)

Introduction

1. Use of systematic conservation planning techniques to review the Municipal plan (D'MOSS), which aims to conserve biodiversity and ensure the sustained supply of ecosystem goods and services. A first draft of a systematic conservation plan has been produced.
2. Use the plan to prioritise and undertake various activities. For example, land acquisition (R2.4 million spent in 2009/2010), integrate D'MOSS into schemes and undertake scheme amendments (processes advertised and period for public comment closed, still to report to committee) and present a strategy to combat invasive alien species to committee and to develop a costing and prioritisation methodology for controlling these plants on Municipal land (complete).
3. Implement environmental poverty relief projects in areas of high biodiversity value using Expanded Public Works Programme approach (appointed Working on Fire and WESSA to manage these projects).

Bio-Diversity, Landscape and Other Policy Objectives Taken From IDP									
Service	Outline Service Targets	2008/2009		2009/2010		2010/2011		Actual	Target
		Target	*Previous Year	Target	*Current Year	Target	*Current Year		
Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)		
Ensure the long-term sustainability of the natural resource base/annual state of biodiversity report									
Bio-Diversity	Produce State of Biodiversity report	Produce 2007/8 State of Environment Report	2007/8 State of Environment Report produce	Produce 2007/8 State of Environment Report	Produce 2008/9 State of Biodiversity Report	2008/9 State of Biodiversity Report produced	Produce 2009/10 SOB report		

Financial Performance 2009/10: Bio-Diversity (excl BD Management, BD Museums, Landscape and Others)					
R'000					
Details	2008/2009	2009/2010			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	2,808	1,010	1,010	4,167	75%
Expenditure:					
Employees	6,794	7,164	7,164	8,464	15%
Repairs and Maintenance	2	6	6	10	40%
Other	7,903	5,813	5,987	8,723	33%
Total Operational Expenditure	14,699	12,983	13,157	17,197	24%
Net Operational (Service) Expenditure	11891	11973	12147	13030	8%
Capital Expenditure 2009/10: Bio-Diversity (excl BD Management, BD Museums, Landscape and Others)					
R' 000					
Capital Projects	2009/2010				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2,000	2,000	2,354	15%	
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).					

**COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY;
LANDSCAPE AND OTHER OVERALL**

Capital expenditure limited to R2-million land acquisition per annum. Amount has remained the same for the past five years and may be inadequate to acquire undevelopable properties rezoned as part of a large scheme amendment process. Detailed figures are not yet available as the scheme amendment has not been adopted by the Council yet.

HEALTH INSPECTION

HEALTH INSPECTION FOOD AND ABATTOIR LICENSING AND INSPECTION ETC

Inspection of food outlets is aimed at ensuring outlets comply with the Food, Drugs and Cosmetics Act (FCD). The FCD sets standards on the bacteriological and chemical aspects of food safety. Inspections cover structural provision such as the scullery, preparation area, change rooms, toilets, refuse management, food storeroom, provision of potable water, refrigeration, protective wear and, most importantly, food quality.

Once these criteria have been satisfied and the necessary licences have been obtained, the food outlet is issued with a Certificate of Acceptability (CoA).

When the CoA is issued, the trader is permitted to trade within the legislated criteria for that particular premises. The environmental health practitioner monitors the food outlets on an ongoing basis to ensure standards are maintained. A similar process is applied to informal food traders.

There are currently no active abattoirs within the eThekweni Municipal Area.

SERVICE STATISTICS FOR HEALTH INSPECTION : July 2009 to June 2010

No. of formal food outlets issued with CoA in the eThekweni = 3 898

No. of informal food traders issued with CoA = 855

No. of food samples taken = 9171

Employees: Health Inspection, etc					
Job Level	2008/2009	2009/2010			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	114	127	139		0%
4 - 6	189	178	194		0%
7 - 9	191	232	229	3	1%
10 - 12	415	492	482	10	2%
13 - 15	58	64	61	3	5%
16 - 18	29	35	33	2	6%
Total	996	1128	1138	18	2%

Financial Performance					
R'000					
Details	2008/2009	2009/2010	Adjustment Budget	Actual	Variance to Budget
	Actual	Original Budget			
Total Operational Revenue (excluding tariffs)	32378	41900	41115	53729	-31%
Expenditure:					
Employees	230507	264953	265503	266851	-1%
Repairs and Maintenance	9380	6365	7069	6798	4%
Other	55770	66079	55773	61542	-10%
Total Operational Expenditure	295657	337397	328345	335191	-2%
Net Operational (Service) Expenditure	263279	295497	287230	281462	2%

SECURITY AND SAFETY

This component includes police; fire; disaster management; licensing and control of animals; and control of public nuisances, etc.

Goal

To promote and create a safe, crime-free, secure environment for all citizens

Desired outcome

All citizens living in a safe, crime-free and secure environment.

Rationale

The safety and security of citizens is critical to quality of life. The Municipality has committed itself to creating a caring city, with all its citizens, businesses and visitors feeling safe and confident that their safety and security needs are being met.

INTRODUCTION TO POLICE

The Durban Metropolitan Police Service is committed to providing a modern, effective, efficient and responsive police service to all visitors and communities in eThekweni, in partnership with all stakeholders, to ensure a safe and secure environment.

While our focus is on the issues and priorities that matter to our local communities and visitors, due cognisance is given to the national and provincial crime priorities and strategies.

Direction is taken from eThekweni Municipality's Integrated Development Plan, Quality of Life Survey and the legal framework which governs policing, in particular those acts and regulations that govern municipal policing.

The Core functions of Metropolitan Police, is traffic management and enforcement, bylaw enforcement and crime prevention.

During 2009/2010, through a successful recruitment drive, an additional 600 police were trained and employed. This increased visibility and enforcement, reducing criminal activity.

A number of initiatives to increase performance were undertaken, including firearm competency training, skills development, management training and performance assessments.

CORE PROJECTS

Traffic

In addition to normal, daily policing activities, attention was given to factors contributing to accidents. Successful operations resulted in increased enforcement, arrest and in some cases, suspension of vehicles.

Unroadworthy vehicles and taxis

Identifying 20 blackspots and planning operations at these intersections to reduce accidents.

Bylaws

Increase in bylaw enforcement to reduce illegal trade.

Crime prevention

Crime prevention was carried out in conjunction with SAPS, Safer Cities and faith based organisations, schools and other organisations in the South Durban industrial basin. This resulted in a number of arrests and successful busts of drug syndicates.

An increase in police deployment resulted in increased visibility, which acted as a deterrent to crime.

Metropolitan Police Service Data					
	Details	2007/2008	2008/2009		2009/2010
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	74 432	72 943	57 219	56 074
2	Number of bylaw infringements attended	17 980	16 182	10 301	9270
3	Number of police officers in the field on an average day	240	270	300	500
4	Number of police officers on duty on an average day	300	330	360	560

The number of officers available is determined by sampling the number of officers in the field and in offices and stations on the same day, sampling different times of day and different days of the week throughout the year.

Police Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2008/2009		2009/2010		Actual	2010/2		2013/2014
		Target	Actual	*Previous Year	*Current Year		*Current Year	*Following Year	
<i>Service Indicators</i>	(i)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Adelaide Tambo/Old Mill Way	5		Info only available in Dec	5		Info only available in Dec 2011	5	5	5
King Cetshwayo/Candella	5		Info only available in Dec	5			5	5	5
Avondale/Gladys Mazibuko	5		Info only available in Dec	5			5	5	5
Median Barriers-Clare Road	5						5	5	5
Median Barriers-M7	5						5	5	5
Malandela Road Upgrade	5						5	5	5

Employees: Police Officers					
Job Level Police	2008/2009	2009/2010			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer and Deputy	2	2	2	0	0
Other Police Officers					
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	796	1930	1057	873	45%
10 - 12	81	193	105	88	46%
13 - 15	38	69	43	26	38%
16 - 18	7	7	3	4	57%
19 - 20	0	0	0	0	0%
Total	924	2201	1210	991	45%

Financial Performance 2009/10: Police					
Details	2008/2009	2009/2010			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Police Officers	429 282 018	393 535 400	420 507 687	Not Available	Not Available
Other employees				Not Available	Not Available
Repairs and Maintenance	8 574 104	6 493 900	6 770 370	Not Available	Not Available
Other	110 743 348	107 396 400	108 195 348	Not Available	Not Available
Total Operational Expenditure	548 599 470	507 243 700	535 473 405	Not Available	Not Available
Net Operational (Service) Expenditure	367 287 191	301 981 420	395 023 305	Not Available	Not Available
3.18.5					

Capital Expenditure 2009/10: Police					
Capital Projects	2009/2010				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All Police Station					
Project A Albert Park	4 500 000	4 500 000	Not Available	Not Available	
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure)					

COMMENT ON THE PERFORMANCE OF POLICE OVERALL

The construction of the Albert Park Metro Police Station was the Metro Police Department's only major capital project. The budget for the current year was about R4.5-million and R4.2-million was spent during the Financial year. As per Architecture estimates, the project needs about R760 000 to complete.

FIRE

Introduction to fire services

The Fire Service exists to save lives, save property from destruction by fire and other emergencies and to render humanitarian services. The service is labour intensive and operates with high-level technical and sophisticated equipment. This requires high levels of training and that users are alert at all times. This demands continual technical skills development.

The national standard on weight and speed of response guides service delivery performance and codes of good practice guide the service in enhancing fire safety standards and performance levels. Adequate staffing levels are critical at any given time to realise acceptable service delivery to all communities. The establishment of a new training centre will attract external customers and generate revenue for the Municipality and every effort will have to be made, within available resources, to staff and resource it adequately in order to deliver the desired results.

Metropolitan Fire Service Data				
	Details	2007/2008	2008/2009	2009/2010
		Actual No.	Actual No.	Estimate No.
1	Total fires attended in the year	9357	8613	9828
2	Total of other incidents attended in the year	4017	3488	4207
3	Average turnout time-urban areas	10 min	10 min	10 min
4	Average turnout time-rural areas	17 min	17 min	17 min
5	Fire fighters in post at year end	582	643	624
6	Total fire appliances at year end	48	55	63
7	Average number of appliance off the road during the year	5	4	2

Employees: Fire Services					
Job Level	2008/2009	2009/2010			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	11	30	10	20	67%
4 - 6	6	26	19	7	27%
7 - 9	488	793	485	308	39%
10 - 12	111	172	112	60	35%
13 - 15	20	23	23	0	0%
16 - 18	6	7	5	2	29%
19 - 20	1	1	1	0	0%
Total	643	1052	655	397	38%

Financial Performance 2009/10: Fire Services					
Details	2008/2009	2009/2010			
	Actual	Original	Adjustment	Actual	Variance to
Total Operational					
Expenditure:					
Fire fighters	157 676 848	178 134 000	188 036 250	Not Available	Not Available
Other employees					
Repairs and	6 450 405	7 527 500	8 412 813	Not Available	Not Available
Other	35 200 803	28 284 300	34 985 130	Not Available	Not Available
Total Operational	199 308 056	213 945 800	231 384 130	Not Available	Not Available
Net Operational (Service)	198 711 866	213 824 200	231 384 130	Not Available	Not Available

Capital Expenditure 2009/10: Fire Services					
Capital Projects	2009/2010				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A Disaster Mgt	4 500 000	4 500 000		Not Available	
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).					

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL

The Fire Service continues to deliver equitable services according to available funding.

The 2010 World Cup provided a challenge and an opportunity to realise improvements in technical operational systems and operational planning, which, it is planned, will continue into the future.

Areas for service extension have been prioritised and additional fire stations to facilitate this will be built in the 2011-2012 financial year.

The Municipality is some 16 fire stations short, based on an assessment by the Council for Scientific and Industrial Research.

The maintenance of existing services in parallel to an extension of services is a significant challenge to the service constrained to operate with limited resources.

A general constraint on the delivery of efficient fire services is the absence of a mandatory risk-based national standard on service delivery and outdated legislation.

Changes to legislation in the medical field on the horizon are likely to have a significant adverse impact on the ability of fire service to deliver services that the public have come to expect from it.

It is proving challenging to secure or recruit staff with the required levels of skill and knowledge to perform the specialised functions falling within the fire service's mandate.

The service continues to strive toward gender equality in all areas of its operation and is systematically improving its male/female employee ratios, subject to conformance to the demands of its function. The City's role in controlling major hazard installations in its area of jurisdiction falls primarily on the Fire Service. This is an area for which it is yet to receive a delegated mandate to represent the Municipality and this will be addressed in the forthcoming year.

The unit has a learnership programme under way, which will result in nearly 80 learners being trained, to be appointed to fire-fighting positions in any local authority or private fire service in the country.

Some of the areas presenting significant challenges to the service that require addressing are community fire safety education, upgrading and maintenance of technical skills in its workforce, improving the level of fire safety performance in the city and establishing an appropriate fire training centre.

The department is assessing its role against the impact of the Local Government Turnaround strategy, leading to a review of its long-term strategy.

DISASTER MANAGEMENT

INTRODUCTION TO DISASTER MANAGEMENT

The Municipality adopted a Disaster Management Framework that paves the way for the formal adoption of a Disaster Management Policy and Plan in compliance with the Disaster Management Act. Priorities for the Unit include the establishment of a Disaster Management Advisory Forum and the completion of a detailed assessment of risk for the jurisdiction.

The Unit took occupation of the recently completed Municipal Disaster Management Centre, from which many of the Municipality's activities during the 2010 World Cup were coordinated.

SERVICE STATISTICS FOR DISASTER MANAGEMENT (2009/2010)**Relief operations**

Incidents attended to: 181

Number of persons assisted/ relief resources issued: 9547

Event venue operations centres attended

Sporting/cultural/religious/political events attended: 49

FIFA World Cup Joint Operations Committee days on operational footing: 46

Environmental Impact Assessments

Development assessments: 362

Monthly community meetings

Masakhane: 19

Quarterly "Cutler" Community Forum: 4

Outer West Farm Watch: 2

Volunteers

Persons attending training courses: 605

Emergency Plan Exercises

Cutler complex: 4

Planning/operations /workshops and general meetings: 490

Disaster Management Policy Objectives Taken From IDP									
Service	Outline Service Targets		2008/2009		2009/2010		2010/2	2013/2	
Service Indicators (i)	(ii)	Target	Actual	*Previous	Target	Actual	*Current Year	Target	*Current Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	
Service Objective									
Develop and implement a comprehensive Municipal Disaster Risk Management Strategy.	Reconstruct the Municipal Disaster Management Centre	75 per cent	40 per cent	40 per cent	100 per cent	100 per cent			
	Adopt the Disaster Management Framework Document	100 per cent	100 per cent						
	Compile a Disaster Management Policy in compliance with the Disaster Management Framework	10 per cent	0 per cent	0 per cent	10 per cent	0 per cent	40 per cent	100 per cent	
	Undertake a comprehensive risk assessment for jurisdictional area	10 per cent	0 per cent	0 per cent	10 per cent	0 per cent	20 per cent	100 per cent	
	Establish a Disaster Management Advisory Forum	0 per cent	0 per cent	0 per cent	20 per cent	10 per cent	50 per cent	100 per cent	

DISASTER MANAGEMENT DEPARTMENT
STATISTICS FOR FINANCIAL YEAR 2009/2010

	Jul-11	40764	40795	40825	40856	40886	40553	40584	40612	40643	40673	40704	TOTAL
STAFF STRE	10	10	10	10	10	10	10	11	11	11	11	11+4	
PROJECTS	5	6	6	8	8	8	8	8	8	8	8	8	89
MEETINGS	57	76	55	68	56	22	13	50	62	43	61	SWC2010	563
EVENTS	5	2	3	4	2	7	1	2	4	6	1		37
INCIDENTS	27	22	8	6	17	24	7	8	13	15	11	16	174
BLANKETS													
DISTRIBUT													
ED	1240	164	262	250	551	2112	411	506	235	867	168	356	7122
FOODPACK													
S													
DISTRIBUT													
ED	1240	164	262	250	551	2112	411	506	235	867	168	356	7122
EIAS	32	36	31	52	44	9	19	21	45	47	42	0	378
CAPITAL													
PROJECTS			1	3	1			2	6				13
TRAINING			2	8			6	11	9	12	4	4	56
EVACUATIO													
N													
EXERCISES			1	1	1					1			4
BREAKDOWN OF STAFF:													
MANAGER = 1													
CO-ORDINATOR = 1													
DISASTER MANAGEMENT OFFICERS = 3													
TOTAL = 5													

ADMINISTRATION = 1

CLERICAL TEMPS = 5

Volunteers during world cup = 4 per shift

Financial Performance 2009/2010: Disaster Management					
Details	2008/2009	2009/2010			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)					
Expenditure:					
Employees	R2 659 413	R 3 753 400	R3 769 200	N/A	
Repairs and Maintenance	R 46 764	R 118 100	R 118 100	N/A	
Other	R1 772 825	R2 374 900	R2 773 227	N/A	
Total Operational Expenditure	R4 479 002	R6 246 400	R6 660 527	N/A	
Net Operational (Service) Expenditure					

Capital Expenditure 2009/2010: Disaster Management					
					R' 000
Capital Projects	2009/2010				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0 5 000 000		17 221 000	12 221 000	
Project A 1,70830.24410	0 5 000 000		17 221 000	12 221 000	
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).					

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT

The Municipality adopted a Disaster Management Framework that is supportive of the National and Provincial Frameworks. It formalises critical key performance areas that must be addressed if the function were to be implemented as envisaged by the Act.

Priorities for the Unit include the establishment of a Disaster Management Advisory Forum and the completion of a detailed risk assessment for the eThekweni Municipality area of jurisdiction.

The Unit was involved in the reconstruction of the Municipal Disaster Management Centre, which included a complete rebuild of, among other things, the operations facility which was used on a 24/7 basis to co-ordinate the Municipality's activities during the FIFA World Cup.

The Unit has tabled a proposed re-organised organogram reflecting a structure more in keeping with the strategies that must be tackled in terms of the provisions of the Act and Framework.

Public awareness, community training, risk prevention and mitigation continue to be challenges that the Unit has difficulty in addressing because of insufficient personnel.

The paradigm shift from the previous Civil Protection to present Disaster Management has been achieved on paper, but difficulties remain in implementing effective disaster risk management programmes which will continue to retard progress. A significant issue is the widely held opinion that Disaster Management is essentially reactive in nature – that the function is misaligned, being an "emergency service", primarily focussed on post-emergency incident community welfare needs. These factors have a direct bearing on the status of the function, its positioning in the Municipal hierarchy and funding allocation.

All projects as reflected in the IDP and Service Delivery and Budget Implementation Plan are in keeping with the key performance areas and main key performance indicators contained in the "local" Framework.

The shortage of skilled staff to implement, control and monitor those projects often force activities to be suspended, curtailed, delayed or carried out over extended time-frames, sometimes with negative budget implications.

PARKS, SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

Introduction

The Parks, Recreation and Culture Unit, Parks, Leisure and Cemeteries Department is responsible for the management, maintenance and provision of parks, sport and recreation facilities and related services. The provision of such facilities will ensure facilities are available to our citizens and accessible to all. In some instances access is without cost to users. Each case considered on its merits, taking approved tariffs into account.

A complaints management system is to be implemented during 2010/11 which will cater for all complaints concerning Parks, Sport and Recreational Services.

The Unit with other Departments and Units are in the process developing an Asset Management System to ensure that facilities are well maintained and of a high standard.

Taking into account access modelling information, backlogs are determined. Budgets are prepared on a multi-year cycle, reviewed annually and adjusted should it be required, ensuring completion of projects.

Service statistics for sport and recreation

Number of swimming pools: 54

Number of soccer fields: 311

Number of community halls: 192

Employees: Parks, Sport and Recreation					
Job Level	2008/2009	2009/2010			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		2044	1053	135	7%
4 - 6		3789	1933	238	6%
7 - 9		282	360	58	21%
10 - 12		204	115	16	8%
13 - 15		27	24	15	56%
16 - 18		4	3	2	50%
19 - 20		1	1	0	0%
Total		6351	3489	464	7%

Financial Performance 2009/10: Parks, Sport and Recreation					
Details	2008/2009	2009/2010			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	-37,691	-14,024	-34,295	-33,240	58%
Expenditure:					
Employees	378,200	470,119	465,606	438,668	-7%
Repairs and Maintenance	39,367	40,940	49,790	39,511	-4%
Other	245,706	238,073	260,870	279,895	15%
Total Operational Expenditure	663,273	749,132	776,266	758,074	1%
Net Operational (Service) Expenditure	625,582	735,108	741,971	724,834	-1%

Capital Expenditure 2009/10: Parks, Sport and Recreation					
Capital Projects	2009/2010				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
SEE ATTACHED	33375000	34494290	104154770	-7077977000%	
Pools & Beaches	12450000	15113720	27209700	-1475970000%	
Sportsfield & Stadiums	1890000	4806410	7949750	-605975000%	
Community Halls	10350000	9519160	6296380	405362000%	
Parks	8685000	5055000	62698940	-5401394000%	
Total project value represents the estimated cost of the project on approval by Council					

Comment on the overall performance of Sport and Recreation

Taking the targets into account, the Department has achieved its objectives during the IDP five-year cycle in the provision of facilities and services. However, the provision and development of Parks facilities will require special attention in the future due to the priority given to the provision of sport and recreation facilities including, community halls, sport fields and pools.

Debt Recovery								
								R' 000
Details of the types of account raised and recovered	2008/2009		Billed in Year	2009/2010		Billed in Year	2010/2011	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %		Actual for accounts billed in year	Proportion of accounts value billed that were collected %		Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	3730.0	94.4		4088.2	96.2		4062.1	97.0
Electricity - B	-	-	-	-	-	-	-	-
Electricity - C	4460.0	97.2		5761.8	99.4		7223.0	98.0
Water - B	-	-	-	-	-	-	-	-
Water - C	1538.0	96.2		1879.0	93.9		2091.7	97.0
Sanitation	65.5	97.4		67.6	98.0		590.9	96.0
Refuse	149.6	98.7		342.8	89.6		359.6	96.0
Other	114.3	90.6		120.5	94.5		162.6	95.0

B = Basic; C = Consumption. See chapter 7 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.

Employees: Financial Services						
Job Level	2008/2009		2009/2010			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3		14	60	25	35	58.33%
4 - 8		543	1182	585	596	50.42%
9 -13		452	915	502	413	45.14%
14 - 15		43	83	49	34	40.96%
16 - 18		21	34	18	16	47.06%
19 - 25		16	14	10	4	28.57%
Total		1089	2288	1189	1098	47.99%

Financial Performance 2009/10: Financial Services						R'000
Details	2008/2009		2009/2010			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue (excluding tariffs)	5,862,760	5,912,630	5,957,074	5,495,943	-8%	
Expenditure:						
Employees	511,283	353,648	327,746	621,179	43%	
Repairs and Maintenance	1,382,734	2,179	2,339.0	2,112	-3%	
Other	853,564	793,779	773,780	776,533	-2%	
Total Operational Expenditure	2,747,581	1,149,607	1,103,865	1,399,824	18%	
Net Operational (Service) Expenditure	3,115,179	4,763,024	4,853,209	4,096,118	-16%	
					3.23.3	

Capital Expenditure 2009/10: Financial Services						R' 000
Capital Projects	2009/2010				Total Project Value	
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget		
Total All						
Project A		58,848	33,265	(58,848)	485,000	
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).						

HUMAN RESOURCE SERVICES

Introduction to Human Resource services

The service delivery priorities for Human Resources are the following:

- Addressing the results of the internal perception study;
- Integrated payroll, leave and related HR modules;
- Performance management system;
- Talent management system; and
- Sick leave management strategy.

Various matters identified in the Internal Perception Study have been addressed and much progress has been made. A follow-up survey is planned for 2010/11 and this will be conducted in-house through a staff survey and several communication campaigns planned for this period.

An Integrated Payroll System was successfully implemented and went live in September 2010.

The Performance Management system has successfully been rolled out down to grade TK 11.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Executive Summary: Year-to-Date July 2009 – June 2010

LABOUR RELATIONS

Formal Disciplinary Action

Failure to obey lawful or reasonable instructions		(109)
AWOL	(79)	
Failure to conduct with honesty and integrity	(69)	
Willful or negligent behaviour resulting in damage to property	(51)	
Failure to perform tasks or job responsibilities diligently	(49)	
Failure to attend work regularly and punctually	(36)	

Formal Grievances

Various	(53)
Demotion, Contracts, Non Progression/Acting, Access to Documentation, Conduct of Supervisor, Extension of Retirement Age	
Placement	(45)
Pay and Leave	(43)
Victimisation and Harassment	(29)
Non-Appointment	(14)
Inter-Personal	(9)
Grading	(2)

Labour Turnover

Retirement	(186)
(i) Death	(127)
(ii) Medical Board	(14) {141}
Personal	(51)
Better Career Prospects	(36)
Better Pay	(25)

Percentage Labour Turnover (year to date): 2.53%

Appointment statistics

African	74%	
Coloured	4%	
Indian	19%	
White	3%	
Total	Male	69%
	Female	31%

Employees: Human Resource Services					
Job Level	2008/2009	2009/2010			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	13	31	56	-25	-81%
4 - 6	61	121	80	41	34%
7 - 9	124	288	144	144	50%
10 - 12	85	106	93	13	12%
13 - 15	34	51	38	13	25%
16 - 18	7	13	8	5	38%
19 - 20 (19-23)	15	31	15	16	52%
Total	339	641	434	207	32%

** The percentages vacancies is or appears unrealistically high due to the fact that it is reflected against the Institutional Establishment. That is, the total Establishment of both funded and unfunded posts.

Financial Performance 2009/10: Human Resource Services					
Details	2008/2009	2009/2010			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	-226,115	-	-	-38,993	
Expenditure:					
Employees	80,017,273	99,161,680	99,532,680	95,051,254	-5%
Repairs and	528,431	809,960	714,960	507,674	-29%
Other	2,560,549	17,300,260	17,425,260	873,786	-95%
Total Operational Expenditure	83,106,253	117,271,900	117,672,900	96,432,714	-18%
Net Operational (Service) Expenditure	82,880,138	117,271,900	117,672,900	96,393,721	-18%

Capital Expenditure 2009/10: Human Resource Services					
Capital Projects	2009/2010				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
HRMIS (DRL & Time & Attendance)	4,000,000.0	-	6,939,090.0	2939090%	14367560
Metro Policing Schedule	-	-	387,650.0	387650%	

COMMENT ON THE OVERALL PERFORMANCE OF HUMAN RESOURCE SERVICES

Implementation of an integrated human resources system

Background

The eThekweni Municipality was using the Unique Payroll and Human Resources software for the remuneration and management of its human resources. Implementation of this system commenced in May 2003 with the final rollout completed early in 2006. This was an interim solution to bring all employees from the various operational entities to a single system.

While the Unique Payroll and Human Resources System has served the Municipality well during its transition phase, the Municipality seeks to replace this system with an integrated, on-line, shared human resources management information system, which will accommodate all of the foreseen human resources and management information needs of the Municipality.

To this end, the Municipality has purchased a fully integrated web enabled HR and payroll system, called Dynamic ResourceLink (DRL), from Business Connexion. The tender was awarded to BCX in January 2008.

Objectives

The eThekweni Municipality requires a system that will coordinate, control, maintain and support the organisation's human resources needs to ensure a continuous supply of human capital to meet the requirements of the Long Term Development Plan and Integrated Development Plan of the Municipality.

The following HR and payroll function will be provided by the system:

- To provide a system to build and maintain organisation structures.
- To provide a state-of-the art payroll system.
- To provide the capability to manage employee leave more efficiently.
- To provide a system to record employee grievances and industrial relations issues.
- To provide a system to enable recruitment and selection.
- To provide employee and manager self-service.
- To provide a system to manage training and development on-line.
- To provide a tool to manage employee succession planning.
- To provide a tool to manage employee performance on-line.
- To provide a facility to manage budgeting for Human Resources.

Additional advantages of the system

- DRL will improve productivity.
- Provide flexibility with work processes.
- Access to real-time information.
- Service improvement to the municipality clients.
- Improve turnaround time for queries.
- Improve management of employee information, business processes and management reporting.
- Automation of key processes will bring a reduction in paperwork.
- Speedy query resolution.
- Reprints of IRP5s will be done more effectively.
- Staff will have access to a personal diary/planner.
- It has powerful security and audit features to support better risk controls.

DRL Implementation

he product is from the UK and sourced from Northgate Arinso. EThekwini was the largest implementation site of this product outside Europe .

The Payroll Module forms the core of the DRL system and therefore had to be implemented first. The complexity and size of eThekwini proved to be one of the greatest hurdles to overcome, but has culminated in the pay being processed in AUGUST 2010 and the go-live of the DRL system.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Introduction

Strategy

- Replacement of Digitnet lines, broadband communication between municipal buildings, reduction in the cost of the telecommunication bill.
- Seat management (sites that are on fibre network), more efficient management of desktops and deployment of software, reduction in support costs, improve the longevity of desktops and laptops.
- Data centre rationalisation, reduction in facilities, power and air-conditioning, improved support for back up and disaster management, better capacity planning.

Service Statistics for ICT Services (July 2010-Sept 2010)

No of desktops supported:	6500	
No of calls to help desk:	8442	
Average time to close support call:	2 days	
Internet usage: average	56.6%	(10mbps line)
highest	102%	
lowest	18%	
Bandwidth utilisation (WAN)	59%	

Financial Performance 2008/09: ICT Services					
Details	2008/9	2009/10			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	-98,723	-64,934	-64,934	-50,272	-29%
Expenditure:					
Employees	37,029	46,325	46,325	42,193	-10%
Repairs and Maintenance	31,353	33,157	35,772	37,795	12%
Other	115,548	145,554	148,265	159,623	9%
Total Operational Expenditure	183,930	225,036	230,362	239,611	6%
Net Operational (Service) Expenditure	85,207	160,102	165,428	189,339	15%

Capital Expenditure 2009/10: ICT Services					R' 000
Capital Projects	2009/2010				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					
HR Upgrade Programme	4,000	7,327	7,327	45%	21194
Infrastructure Asset Management Programme	0	1,100	1,100	100%	
e-Procurement Centre of Excellence	0	0	0	0%	
Financial Services Upgrade (RMS)	0	60,000	33,300	0%	
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).					

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL

The four priority projects are the four main systems necessary to run the key operations within the Municipality, namely:

- HR Upgrade Programme.
- Infrastructure Asset Management Programme.
- e-Procurement Centre of Excellence.
- Financial Services Upgrade.

Most common variation in budgets include:

- Increasing scope of the project or business changing scope of the project.
- External forces, like changes in legislation which impact on financial or procurement applications.
- Integration costs.
- Infrastructure costs associated with projects.

PROPERTY

INTRODUCTION TO PROPERTY

The Unit provides four essential property functions:

- The production and maintenance of the Valuation Roll as required by the Municipal Property Rates Act.
- The acquisition of property and property rights as required for both operational needs and capital programmes;
- The management of properties under lease;
- The release of property in terms of a programme or that might be surplus to the Municipality's needs.

Property									
Service		2008/2009		2009/2010		2010/2011		2013/2014	
Service Indicators (i)	Outline Service Targets (ii)	2008/2009		2009/2010		2010/2011		2013/2014	
		Target	Actual	Actual		Actual		Target	
		*Previous (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	*Current Year (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Compliance with the Municipal Property Rates Act	3 Supplementary Valuation Rolls	General Valuation with a Fixed Date of 1.7.2007 and Supplementary Roll	3 Supplementary Valuation Rolls	3 Supplementary Valuation Rolls	3 Supplementary Valuation Rolls	3 Supplementary Valuation Rolls	3 Supplementary Valuation Rolls	General Valuation with fixed Date of 1.7.2011	-
Acquisition of Property Rights	As determined by Capital Projects	-	-	-	Real Estate Budget provision of R13m	100% spend of capital provision together with total spend of R39455263	-	-	-
Lease Management	Grow income base	-	-	-	R152 898 100 budgeted	R158 721 605 achieved	R185 000 000	R200 000 000	R216 000 000
Property Sales Income	Release of available land	-	49 970 468.64	-	R51 415 000.00	R 27,587,454.27	R80 791 000.00	-	-

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL

In all aspects, targets for the period have been met and it is anticipated that this performance will continue, notwithstanding the broader economic circumstances as a consequence of the global recession and its impact at the local level.

The critical activity for the future period will be the next General Valuation, particularly in the context of known legislative concerns and preliminary proposals for amendments of the Local Government: Municipal Property Rates Act 6 of 2004, posited by the Department of Cooperative Governance and Traditional Affairs.

LEGAL

INTRODUCTION

The role of the Legal Services Unit is to provide legal services to the eThekweni Municipality (City management and Councillors) to enable it to deliver services within the ambit of the law resulting in a legally compliant Municipality. The unit also protects and defends the rights of the Municipality at the courts, and other tribunals. This was done through the following top priorities during the reporting period:

1. Enforcement of bylaws through the Municipal Court;
2. Provision of licensing services;
3. Defending the Council at court, arbitration and other tribunals; and
4. Drafting by-laws and policies.

SERVICE STATISTICS FOR LEGAL SERVICES

1. Enforcement of by-laws through the Municipal Court

Matters enrolled	90 950
Defended matters	62
Admissions of guilt	30 350
Warrants of arrest	35 261
Matters struck off the roll	5 935
Convictions	50
Withdrawals	6 113
No of people granted bail	11 150

2. Provision of licensing services

Applications for licences received	830
Issued licenses	522
Applications abandoned	43
Applications pending	265
No. of inspections conducted	7 820

3. Provision of Language Services

No of pages translated	3 934
No of meetings where interpretation was done	456

4. Legislative drafting

Comments on the following bills:

Constitution 17th Amendment Bill

Safety at Sports & Recreational Events Bill

Draft Preferential Procurement Regulations

Worked on the following bylaws:

1. Development Levies Bylaw: Research has been done and problems were encountered in developing a formula for calculating the levies to be paid by developers. Meetings with relevant line departments have been held and still continue to date. The Treasury is working on a development policy that will assist in drafting the bylaw.
2. Amendments to the Credit Control and Debt Collection Bylaws: Amendments resulting in the block application for the execution of defaulting rate-payers' properties have been put on hold due to the unconstitutionality of Treasury's proposed amendment. However, the amendment dealing with the disconnection of services due to a consumer's failure to provide the Municipality with requested information has been passed by the Council and advertised in the Gazette.
3. Refuse Removal Bylaw (to be called the 'Waste Management Bylaw'): Research has been done and the drafting phase has commenced.
4. Extension of Advertising Bylaws : The extension notices have been drafted. Will be sent for gazetting.
5. Environmental Bylaws : Bylaw was with the consultant for an opinion. Recently received instruction from Environmental Section that the project is on hold. The consultant was requested to put the matter on hold.
6. Vehicle emission by-laws: Numerous meeting were held and advice given. It has transpired that there is no mandate for the drafting the bylaw and the matter is now pending.
7. Advertising and signs bylaw: Research has been done and a framework has been developed to proceed with the drafting.
8. Planning and development bylaw: We have been attending Planning and Development forums and are on the steering committee of the Planning and Development Act. The Act is being amended from which it is apparent that the bylaw is no longer required.
9. Films Bylaw: A Films policy has been formed but has not yet finalised. Once finalised it will be converted into a bylaw.
10. Extension of Street Trading Bylaws: The extension notices have been gazetted.

5. Defending the municipality before the courts

Case files opened

1 287

Legal			2009/2010		Actual
Service Objectives		Outline Service Targets	2009/2010 Target	*Current Year	
Service indicators (i)		(ii)	(iii)	(iv)	(v)
1. To protect and defend the rights of Council in the Courts and other tribunals		* Legal advisors initiate and defend actions in the Magistrate's Court	856 civil files opened	1287 files opened	
		* * Panel of attorneys/Counsel briefed to initiate actions in the High Court	188 matters enrolled	226 matters enrolled	
		* By-law and traffic violations prosecuted at the Municipal Court	30561 matters enrolled	90950 matters enrolled	
2. Ensure Municipality complies with Constitution and legislation		* Provide legal support to Council and committees	Legal advisors attend all council meetings	Attendance of legal advisors to all committees	
		* Provide dedicated legal support to all clusters	All clusters have dedicated legal support	All clusters have dedicated legal support	
		Ensure all contracts policies and reports are legally compliant	Contracts checked for legal compliance	Contracts checked for legal compliance	
3. Guide the Municipality in performing its Constitutional and statutory functions			A legal advisor serves on the policy committee	A legal advisor serves on the policy committee	
		Rationalise all by-laws and bring them in line with the constitution.	Appointed service provider for the rationalisation of By-laws project	1st phase completed	
		Co-ordinate and draft comments on draft provincial and national legislation	Appointed service provider for the 1st phase, ie collection of bylaws of entities making up the eThekweni Metropolitan Municipality	Desktop audit of existing bylaws in conjunction with the service provider (Lexis Nexis)	
		Vetting of Council policies for legislative compliance	Policies have been checked for compliance	Database of Council's policies finalised	
				All By-laws categorised in terms of subject and geographical area	
				Please refer to statistics for work done	
				Policies have been checked for compliance	

Legal					
Service Objectives	Outline Service Targets	2008/2009 Actual	2009/2010 Target	Actual	
Service Indicators (i)	(ii)	(iii)	*Current Year (iv)	(v)	(vi)
4. Provide Licensing services	Compliance with and enforcement of the Act	Interdepartmental structure set up to consider applications	Backlog of applications reduced by 20%		
	Decentralisation of licensing function	Function decentralised to Sizakala Centres	Enforcement enhanced with inspections and joint operations with Metro Police and SAPS		
	Improving licensing process	SLA signed with Regional Centres	Standard policy procedures, processes and uniformity across licensing regions rolled out		
		Developed computer program for licence processing	Staff trained on the programme		
			Computers acquired for staff to utilise programme		
5. Provide Language Services	Develop Language Policy for Municipality	Language policy adopted by Council and Phase 1 thereof implemented	Phase 2 of Language policy implemented		
	Plan and execute terminology projects	Awareness and publicity created internally and externally	Audit of Municipal Language staff conducted		
			Simultaneous Interpretation services to Council Committees		
		Appointed panel of interpreters and translators to assist with increased workload	Joint workshop and language day functions with partners		
		Partnered with National Language Service, Language research & Development Centres and PANSALB	Council documents published in alternative reading formats		

Employees: Legal					
Job Level	2008/2009	2009/2010			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	3	3	0	0%
4 - 8	23	23	23	0	0%
9 - 13	33	34	33	1	3%
14 - 15	22	22	22	0	0%
16 - 18	6	6	6	0	0%
19 - 25	3	4	3	1	25%
Total	90	92	90	2	2%

Financial Performance 2009/10: Legal					
Details	2008/2009	2009/2010			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue (excluding tariffs)	503,016	280,100	280,100	575,610	-51%
Expenditure:					
Employees	20,499,850	29,776,860	29,776,860	25,931,905	15%
Repairs and Maintenance	155,165	176,580	176,580	359,217	-51%
Other	36,316,022	53,847,530	53,847,530	48,051,348	12%
Total Operational Expenditure	56,971,036	83,800,970	83,800,970	74,342,470	13%
Net Operational (Service) Expenditure	-56,468,020	-83,520,870	-83,520,870	-73,766,860	13%

Capital Expenditure 2009/10: Legal					
Capital Projects	2009/2010				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	139447	139447	310492	-55%	
Total project value represents the estimated cost of the project on approval by Council (including past and future expenditure as appropriate).					

COMMENT ON THE PERFORMANCE OF LEGAL SERVICES OVERALL

The only major capital project we have is the rationalisation of the bylaws project. This is a project to bring all the bylaws of all the entities that now form part of eThekweni Municipality into a single set of bylaws, which are also line with the Constitution. We have finalised the first phase, which is also the most difficult, that of collecting all the bylaws, including those from the former R293 areas. During the current financial year, the consultation process which will lead to the drafting of new bylaws will commence. We have used about R400 000 of the total budget allocation of R5-million. The project will take two years to complete. We anticipate utilising about R2.5-million of the budget during this financial year.

RISK MANAGEMENT

INTRODUCTION

Background

Enterprise risk management has been adopted to form an integral part of the Municipality's strategic management to increase the prospects of success through minimising negative outcomes and optimising opportunities.

Risk management services ensures proper risk assessment by establishing sustainable relationships with management to enforce clear articulation of business objectives and directing more focused management information to better appreciate trade-offs between risk and reward.

Main objectives

- Review and adopt risk management framework and policy.
- Manage rollout of the risk management system (Cura) throughout the Municipality and its entities.
- Conduct strategic and operational risk assessments throughout the Municipality and its entities.
- Review and enhance risk management strategies through continuous assessments and best practice frameworks.
- Form alliances with other organisations and external assurance providers to ensure the City is at the forefront of risk management.

RISK MANAGEMENT						
Service Objectives	Outline Service Targets	2010/2011		2013/2014		
Service Indicators (i)	(ii)	Actual		Target		
		*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Develop, adopt and implement risk management framework and policy Manage rollout of the risk management system (Cura) throughout the municipality and its entities	1. Rollout of Risk Management Policy and Risk Management software 2. Dashboard of key strategic risk areas and municipal-wide risk register & profile	Framework developed and approved	Framework developed and approved	Align framework with best practice	Updating framework and quarterly reporting	
	Cura system installed and fully operational	Cura system installed for all identified users	Cura system installed for all identified users	Assessments conducted and reports generated on Cura system	Link Cura reports with relevant attachments	
	All strategic and operational risks assessed	Operational risk workshops completed across clusters	Operational risk workshops completed across clusters and entities	Strategic and operational risk assessments throughout the Municipality and entities	Quarterly review of risk registers and reporting	
Review and enhance risk management strategies through continuous assessments and best practice frameworks	Quarterly reviews, re-assessments and reporting			IT risk assessments conducted using Corbit framework	Adopt ISO standards to improve controls	Profile the Municipality's value creation processes

Employees: RISK MANAGEMENT					
Job Level	2008/2009	2009/2010			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
9 - 13	0	4	0	4	100%
14 - 15	0	11	0	11	100%
16 - 18	0	2	0	2	100%
19 - 25	0	1	1	0	0%
Total					

PROCUREMENT SERVICES

Introduction

The Supply Chain Management (SCM) Unit of the eThekweni Municipality embarked on a programme of achieving its long-held vision of becoming a centre of excellence by introducing strategic sourcing and category management within the Municipality with the following objectives in mind:

- Link procurement activities directly with Government priorities;
- Focus procurement to outcomes rather than to process in order to maximise service delivery;
- Increase the transparency, competitiveness and effectiveness of procurement procedures and fight corruption decisively;
- Align procurement planning with service delivery and budget implementation planning;
- Reduce costs and enhance the strategic procurement expertise within supply chain management teams;
- Promote procurement as a strategic tool in the advancement of government service delivery priorities;
- Develop a procurement strategy aligned to the overall Municipal strategy;
- Ensure value for money is the central driver of procurement performance and the implementation of best practice thereof; and
- Introduce and standardise new ways of working within supply chain management teams in the Municipality by implementing strategic sourcing and category management.

Some of the projects and priorities for the year identified as key for the success of this programme are:

- E-Procurement, which is a technology-based tool aimed at simplifying and speeding the processes;
- Pilot projects implemented using strategic sourcing and category management tools, techniques and methodology;
- Standard category codes, which are aimed at the consolidation of the procurement spend and, therefore, assisting with the generation of management reports and supporting decision making; and
- SCM policy framework and guides – which are aimed at giving direction and guidance on all sourcing matters and therefore eliminating any possibility of uncertainty.

Performance achievements for the year

- Identification of quick wins for the e-Procurement Project such as Quotation Management System;
- Of the three pilot projects with a value of R60.7million, namely: PVC Pipes; Road Cones and Refuse Bags implemented using the new methodologies, we have saved the Municipality a total of R7.79-million, which represent 13% of the total value;
- Standard category codes complete on time during the year; and
- SCM policy and guides completed.

SERVICE STATISTICS FOR PROCUREMENT SERVICES

1. Items handled through bid committees

Bid Specification Committee 2009/2010	
No. of Items on Agenda	353
No. Laid on Table (LOT)	46
Total Number of Items Presented to Committee	399
No. of Items Approved	355
No. of Items Deferred	38
No. of Items Withdrawn	6
Percentage approved	89%

Bid Evaluation Committee 2009/2010	
No. of Items on Agenda	279
No. Laid on Table (LOT)	83
Total Number of Items Presented to Committee	362
No. of Items Approved	308
No. of Items Deferred	47
No. of Items Withdrawn	7
Percentage approved	85%

Bid Adjudication Committee 2009/2010	
No. of Items on Agenda	694
No. Laid on Table (LOT)	214
Total Number of Items Presented to Committee	908
No. of Items Approved	844
No. of Items Deferred	36
No. of Items Withdrawn	28
Percentage approved	93%

TENDERS and CONTRACTS REGISTER

2009/2010 Financial Year

Tenders awarded to		No.	Value	% of Total
PBEs	PBE	256	R 1,057,105,210.20	24.20%
BBEs	BBE	535	R 1,797,766,949.58	41.20%
WBEs	WBE	269	R 1,007,024,292.31	23.10%
DPBEs	DPBE	3	R 2,976,776.00	0.10%
SMMEs	SMME	679	R 2,297,541,368.77	52.60%
Local Companies	LOCAL	733	R 2,598,798,229.66	59.50%
Total Tenders awarded	Total	1102	R 4,366,670,804.12	100.00%
Premium Paid			R 260,746.60	

Where:

1. PBE = Priority Business Enterprise ie. ≥26% owned by persons from Priority Population Group
2. BBE = Black Business Enterprise ie. ≥26% owned by Black persons
3. WBE = Women Business Enterprise ie. ≥26% owned by Women
4. DPBE = Disabled Person's Business Enterprise ie. ≥26% owned by Disabled persons
5. SMME = Small, Medium, Micro Enterprises
6. LOCAL = Companies located within the eThekweni Municipal Area

2. LETTERS OF AWARDS ISSUED (SUCCESSFUL AND UNSUCCESSFUL TENDERERS)

Month	Number
July 2009	373
August 2009	215
September 2009	331
October 2009	466
November 2009	390
December 2009	290
January 2010	310
February 2010	695
March 2010	552
April 2010	287
May 2010	394
June 2010	437
Annual Total	4740

3. Number of tenders opened during the financial year 2009/2010

Month	Number
July 2009	560
August 2009	530
September 2009	274
October 2009	555
November 2009	206
December 2009	91
January 2010	176
February 2010	282
March 2010	244
April 2010	196
May 2010	302
June 2010	925
Annual Total	4341

4. Number of companies registered into the FPLite database

Desk Top Accreditation	Full Accreditation	Declined Vendors	On Line Registration	Total Accreditation for the Year
4457	1705	1	26	6189

Total Number of Suppliers on Database	28795
Black Business Enterprises (BBEs)	22529
Priority Business Enterprises (PBEs)	16498
Women Business Enterprises (WBEs)	5481
Disabled Persons Business Enterprises (DPBEs)	42
Small Medium and Micro Enterprises (SMMEs)	24127

5. Inventory and Warehousing

Stock on hand

Electricity

Water and Sanitation

Cleansing and Solid Waste

Corporate Procurement

Non Corporate Stores

No of Items	Value	Monthly Cumulative Totals
4,684.00	60,755,438.74	627,895,568.80
3,383	68,065,885.70	69,788,690.02
		3,786,244.43
3,329	13,114,173.82	37,313,381.27
		27,222,668.64

6. Purchasing

CORPORATE PROCUREMENT

	NON STOCK (OR)		STOCK (OG)		SERVICES (OK)		EMERGENCY (KG,KH)	
	Number	VALUE	Number	VALUE	Number	VALUE	Number	VALUE
PURCHASE REQUISITIONS	11397	373,598,319.17	13470	1,799,117.55	9168	130,997,264.43	11311	331,273.09
PURCHASE ORDERS	12017	423,245,427.34	10507	116,371,267.15	43684	653,917,301.26	41741	95,360,168.23
PURCHASE RECEIPTS	11463	377,962,579.44	10522	112,196,223.17	41182	564,457,159.98	41577	94,385,525.38

PURCHASE REQUISITIONS

EWS	7131	136,386,615.86	4777	NO VALUE	18269	586,482,915.71	not available
DSW	482	28,144,484.50	252	NO VALUE	3367	211,028,585.34	not available

PURCHASE ORDERS

EWS	7029	134,375,052.28	3648	140,821,511.93	17807	582,121,209.43	4275	5,947,745.92
DSW	472	22,335,502.60	190	31,149,827.14	3407	206,681,516.14	10556	21,906,956.01

PURCHASE RECEIPTS

EWS	17949	143,603,611.01	7593	186,042,412.30	35601	564,132,056.99	4480	6,894,483.49
DSW	1281	89,601,709.98	941	40,159,626.10	9282	197,542,535.47	13961	21,662,639.97

7. DISPOSALS

Monthly Disposal Revenue
2009/2010 Financial Year

SALES TYPE	YTD
MASS METERS	0.00
SCRAP	R 37,580.11
METALS	R 753,620.83
TYRES	R 114,101.51
TENDERS	R 1,300,811.52
OUT OF HAND	R 0.00
AUCTIONS	R 3,759,679.59
TOTAL	R 5,965,793.56

Tenders Advertised	35
Tenders Awarded	24
Tenders W I P	28
No. of GFDs Rec.	672
Unremoved Lots	22

8. Contract Management

ANNUAL SUPPLY CONTRACTS TOTAL NUMBERS	
BRANCH	NUMBER OF CONTRACTS
Corporate Procurement	63
Water and Sanitation	25
Electricity	71

Employees: Procurement Services

Department: Executive	Job Level	2008/2009	2009/2010			
		Employees No	Posts	Employees No	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total Posts)
	00 - 03	0	0	0	0	0%
	04 - 08	1	3	2	1	33%
	09 - 13	1	1	1	0	0%
	14 - 15	0	0	0	0	0%
	16 - 18	0	2	0	2	100%
	19 - 25	1	1	1	0	0%
	Total	3	7	4	3	43%

Employees: Procurement Services

Department: Policy & Support Services	Job Level	2008/2009	2009/2010			
		Employees No	Posts	Employees No	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total Posts)
	00 - 03	0	0	0	0	N/A
	04 - 08	4	23	9	14	61%
	09 - 13	11	17	12	5	29%
	14 - 15	2	2	2	0	0%
	16 - 18	0	0	0	0	N/A
	19 - 25	1	1	1	0	0%
	Total	18	43	24	19	44%

Employees: Procurement Services

Department: Supply Chain Operations	Job Level	2008/2009	2009/2010			
		Employees No	Posts	Employees No	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total Posts)
	00 - 03	0	0	0	0	N/A
	04 - 08	45	65	43	22	34%
	09 - 13	43	83	48	35	42%
	14 - 15	1	1	1	0	0%
	16 - 18	1	1	1	0	0%
	19 - 25	1	1	1	0	0%
	Total	91	151	94	57	38%

Employees: Procurement Services						
Department: Administration & Business Systems	Job Level	2008/2009	2009/2010			
		Employees No	Posts	Employees No	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total Posts)
	00 - 03	0	0	0	0	N/A
	04 - 08	4	8	7	1	13%
	09 - 13	3	4	2	2	50%
	14 - 15	1	1	1	0	0%
	16 - 18	0	0	0	0	N/A
	19 - 25	0	0	0	0	N/A
	Total	8	13	10	3	23%

Employees: Procurement Services						
Department: Performance and Risk Management	Job Level	2008/2009	2009/2010			
		Employees No	Posts	Employees No	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total Posts)
	00 - 03	0	0	0	0	N/A
	04 - 08	0	0	0	0	N/A
	09 - 13	0	12	4	8	67%
	14 - 15	0	0	0	0	N/A
	16 - 18	1	1	1	0	0%
	19 - 25	0	0	0	0	N/A
	Total	1	13	5	8	62%

